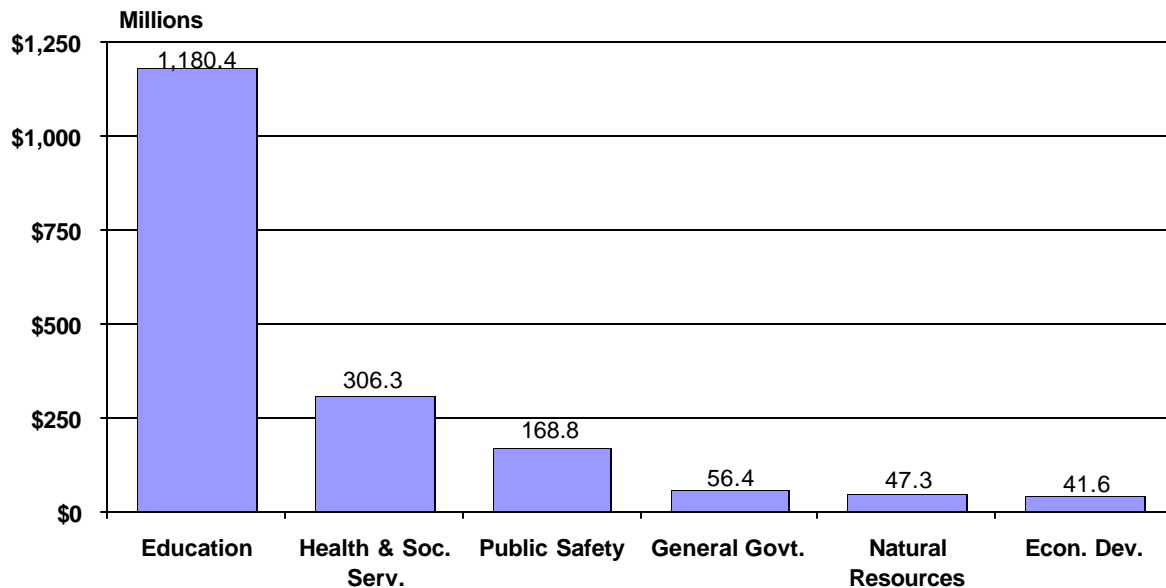
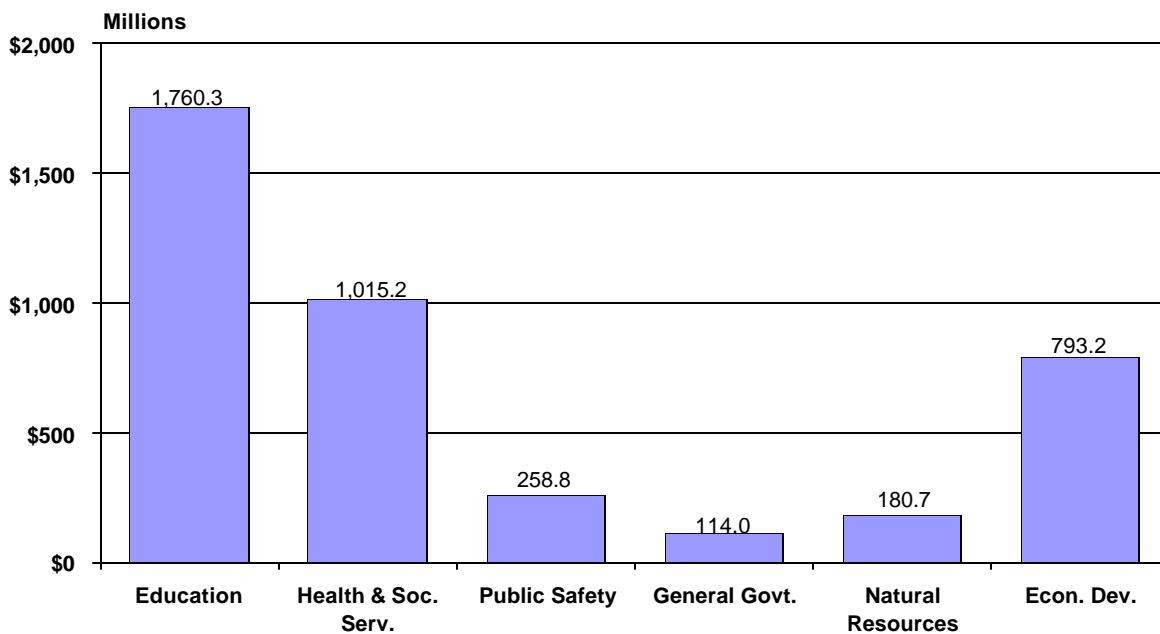


SUMMARY TABLES AND GRAPHS

FY 2001 General Fund Recommendation by State Goal \$1,800.8 Million Total

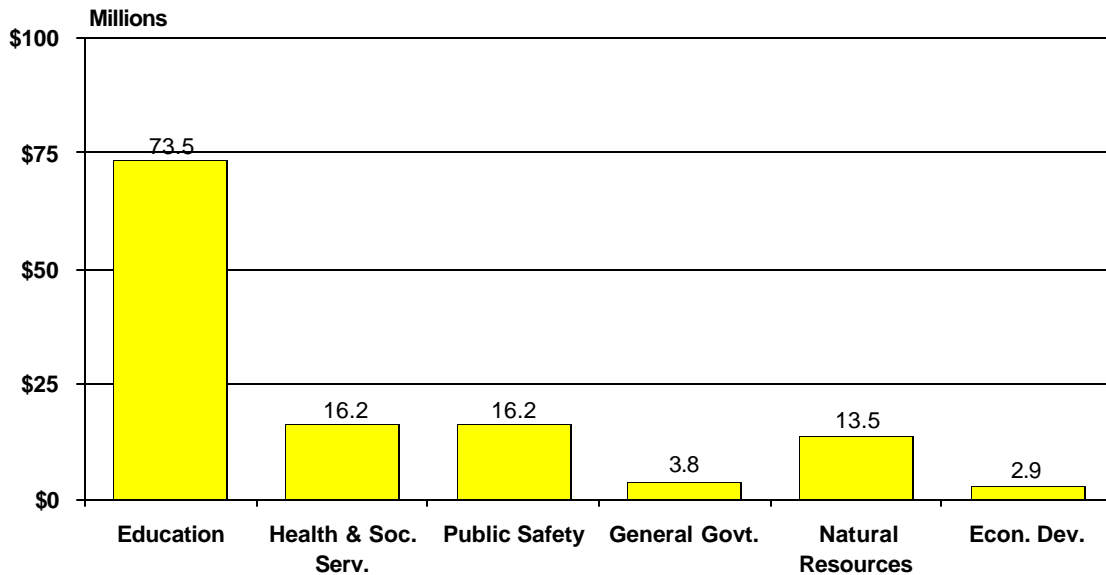


FY 2001 Total Fund Recommendation by State Goal \$4,122.3 Million Total

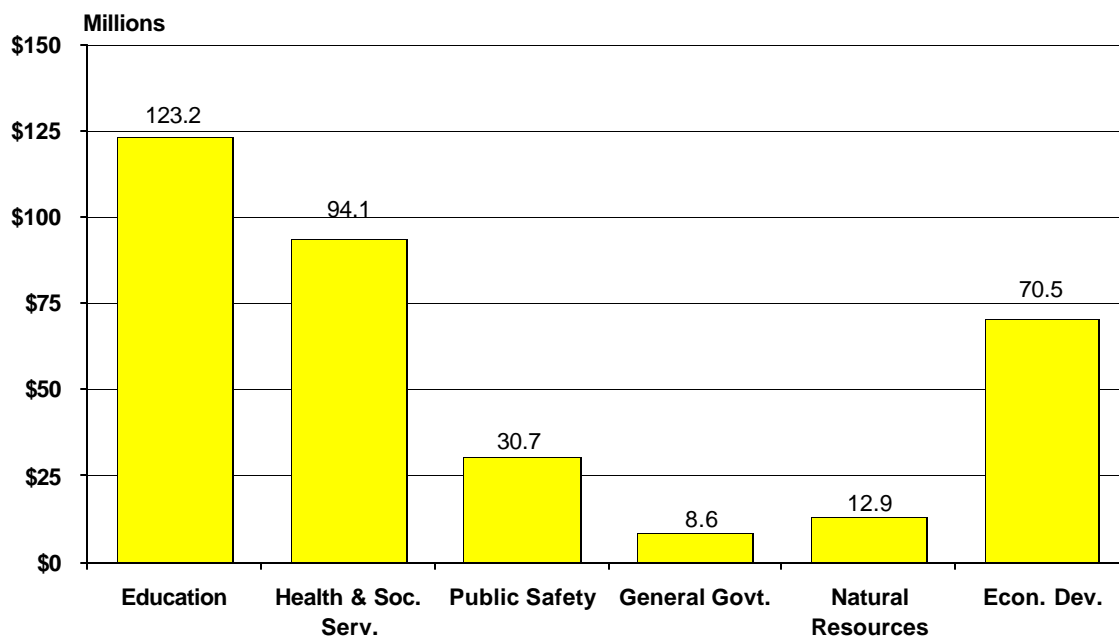


SUMMARY TABLES AND GRAPHS

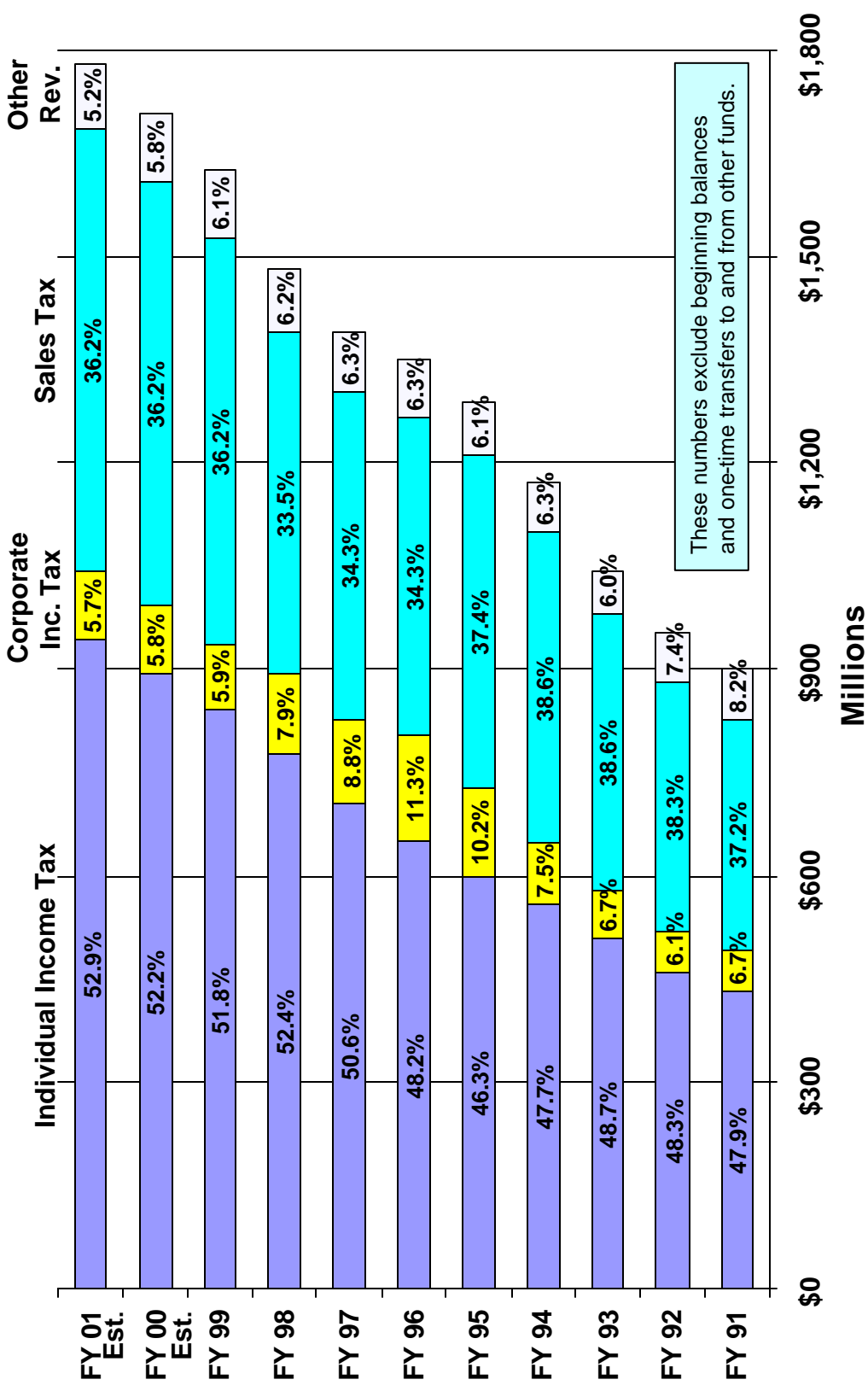
FY 2001 General Fund Recommended Increases over the FY 2000 Appropriation by State Goal \$126.1 Million Total



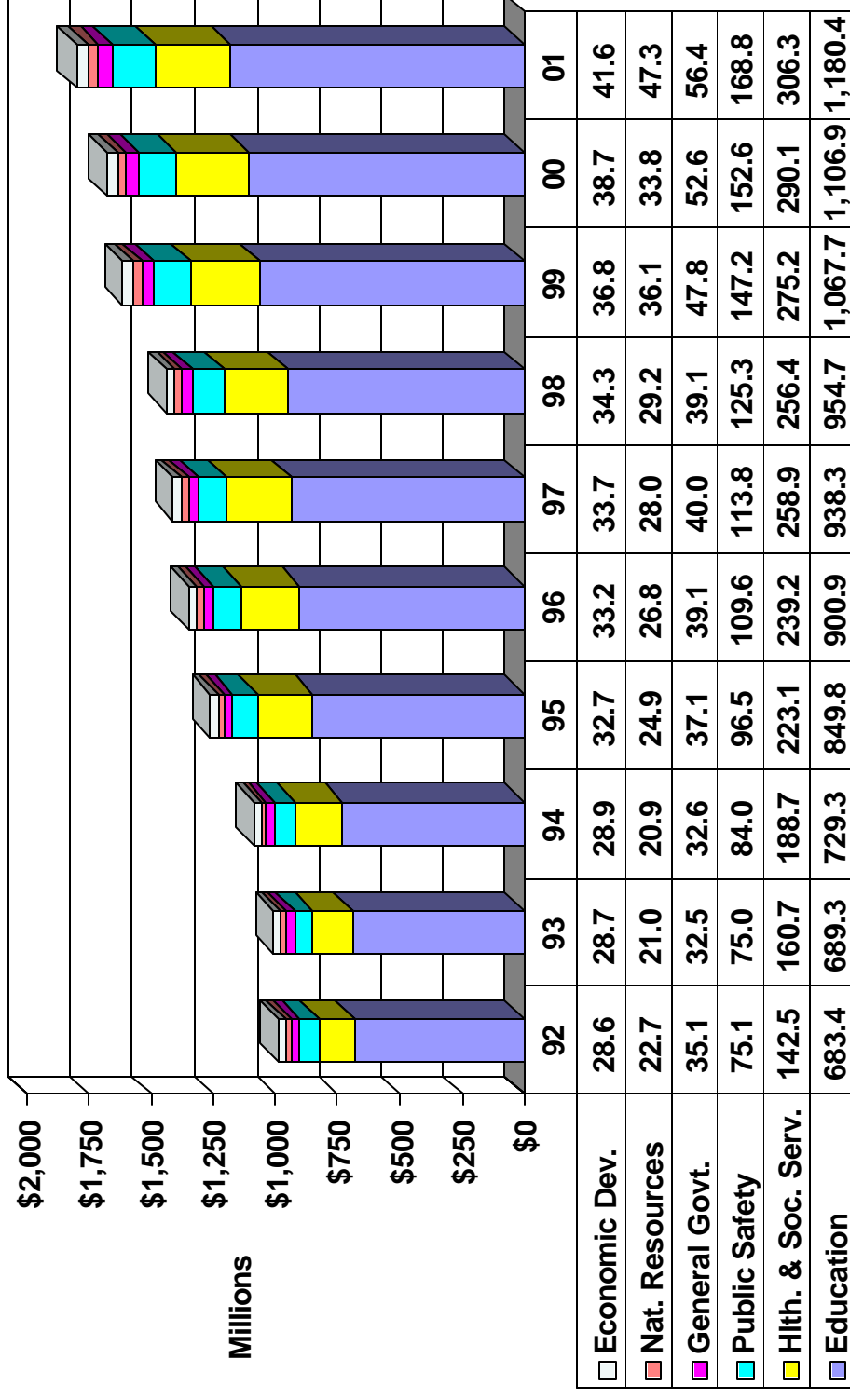
FY 2001 Total Fund Recommended Increases over the FY 2000 Appropriation by State Goal \$340.0 Million Total



Composition of General Fund Revenue by Fund Source, FY 1991 - FY 2001

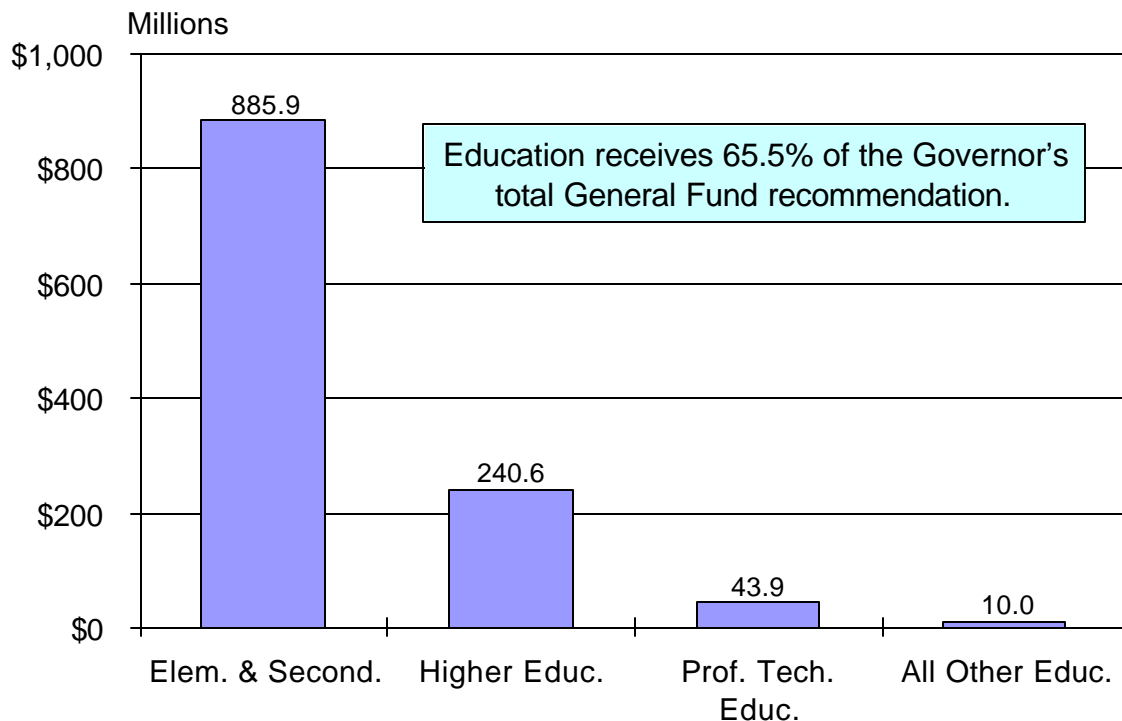


General Fund Appropriations by State Goal FY 1992 through FY 2001 Recommendation



SUMMARY TABLES AND GRAPHS

FY 2001 General Fund Recommendation for Education \$1,180.4 Million Total



Elementary and Secondary Education:

- Includes the State Dept. of Education, Public Schools, the School for the Deaf and Blind, and the Council for Economic Education.

Higher Education:

- Includes the Community Colleges, the College and Universities, the Health Education Programs, and the Scholarships and Grants Program.

Professional-Technical Education:

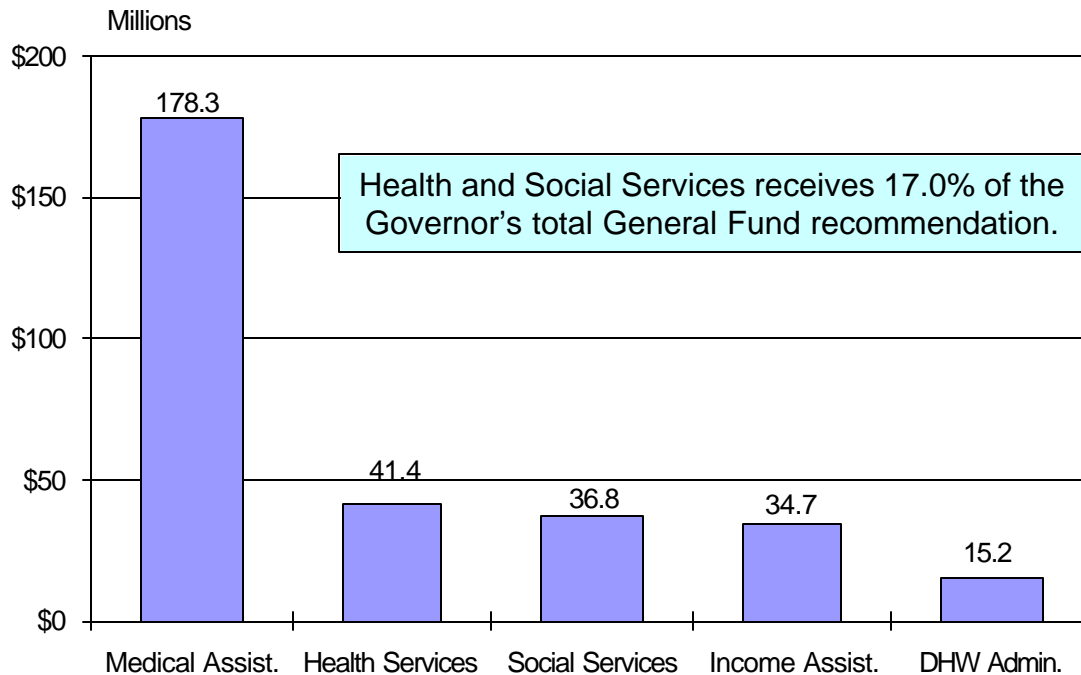
- Includes the Division of Professional-Technical Education.

All Other Education Functions:

- Includes the Office of the State Board, the Council for Technology in Learning and the Student/Teacher Success Program in the Special Programs, the Museum of Natural History, Public Broadcasting, the State Library, the Historical Society, and the Arts Commission.

SUMMARY TABLES AND GRAPHS

FY 2001 General Fund Recom. for Health & Social Services \$306.3 Million Total



Medical Assistance:

- Includes the Dept. of Health and Welfare's Medical Assistance Program, and the Catastrophic Health Care Program.

Health Services:

- Includes the Dept. of Health and Welfare's Public Health Services, Mental Health Services, Veteran's Services, and the Public Health Districts.

Social Services:

- Includes the Governor's Office Social Services Program, the Comm's on Aging, Women's Programs, and Hispanic Affairs, the Industrial Commission's Crime Victims Program, and the Dept. of Health & Welfare's Family and Children's Services Program and Developmental Disabilities Services Program, the Domestic Violence Council, the Developmental Disabilities Council, and the Council for the Deaf and Hearing Impaired.

Individual Income Assistance:

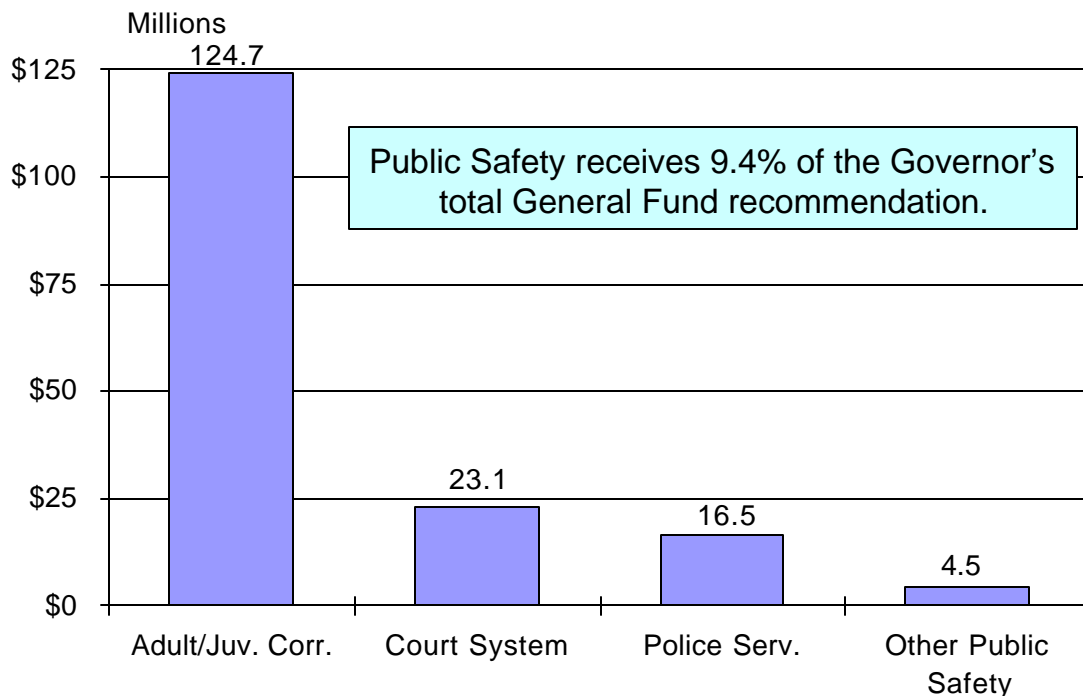
- Includes the Dept. of Health and Welfare's Self-Reliance Programs.

Dept. Health & Welfare Administration:

- Includes the Dept. of Health and Welfare's Indirect Support Program.

SUMMARY TABLES AND GRAPHS

FY 2001 General Fund Recommendation for Public Safety \$168.8 Million Total



Adult and Juvenile Corrections:

- Includes the Dept. of Correction, and the Dept. of Juvenile Corrections.

Court System:

- Includes all of the Judicial Branch except for the Snake River Basin Adjudication Program, and the State Appellate Public Defender in the Self-Governing Agencies.

Police Services:

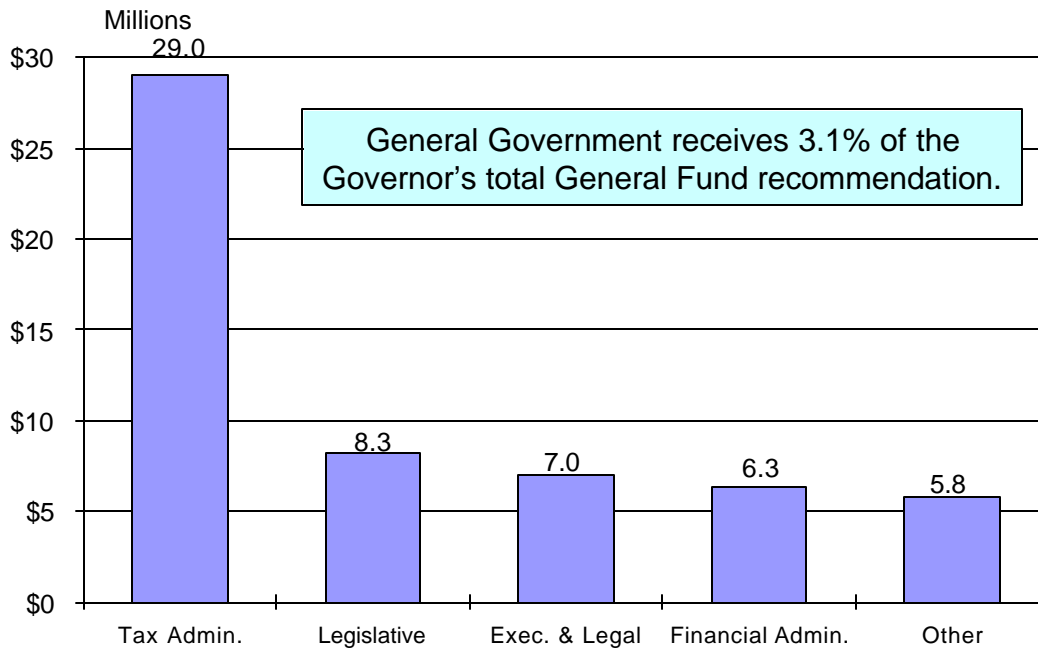
- Includes all of the Dept. of Law Enforcement except for the Brand Board and the Racing Commission.

All Other Public Safety Functions:

- Includes the Governor's Emergency Fund, the Military Division, the Dept. of Insurance's Division of State Fire Marshall, and the Division of Building Safety in the Self-Governing Agencies.

SUMMARY TABLES AND GRAPHS

FY 2001 General Fund Recom. for General Government \$56.4 Million Total

**Tax Administration:**

- Includes the Dept. of Revenue and Taxation

Legislative Function:

- Includes the Legislative Branch.

Executive and Legal Administration:

- Includes the Office of the Governor except for the Social Services Program and the Governor's Emergency Fund, the Lieutenant Governor, and the Attorney General's Office.

Financial Administration:

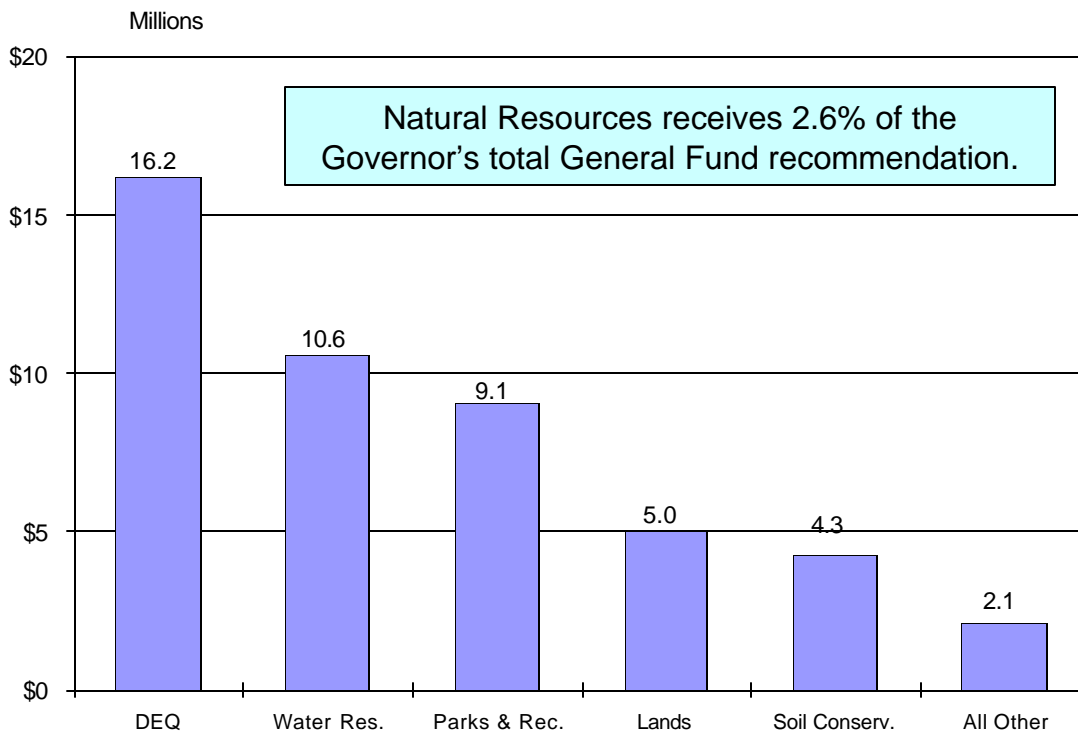
- Includes the Div. of Financial Mgmt.'s Financial Management Program, the State Treasurer's Office, and the State Controller's Office except for the Computer Center.

All Other General Government Functions:

- Includes the Secretary of State's Office except Uniform Commercial Code, the State Controller's Office Computer Center, the Public Employees Retirement System, the Endowment Fund Investment Board, the Liquor Dispensary, the Dept. of Administration except for Public Works and the Capitol Comm., the Div. of Human Resources., the Lottery Comm. and the State Board of Examiners in the Self-Governing Agencies.

SUMMARY TABLES AND GRAPHS

FY 2001 General Fund Recom. for Natural Resources \$47.3 Million Total



Div. of Environmental Quality:

- Includes the Div. of Environmental Quality in the Dept. of Health and Welfare.

Dept. of Water Resources:

- Includes all of the Dept. of Water Resources.

Dept. of Parks and Recreation:

- Includes all of the Dept. of Parks and Recreation.

Dept. of Lands:

- Includes the Dept. of Lands except the Endowment Fund Investment Board.

Soil Conservation Commission:

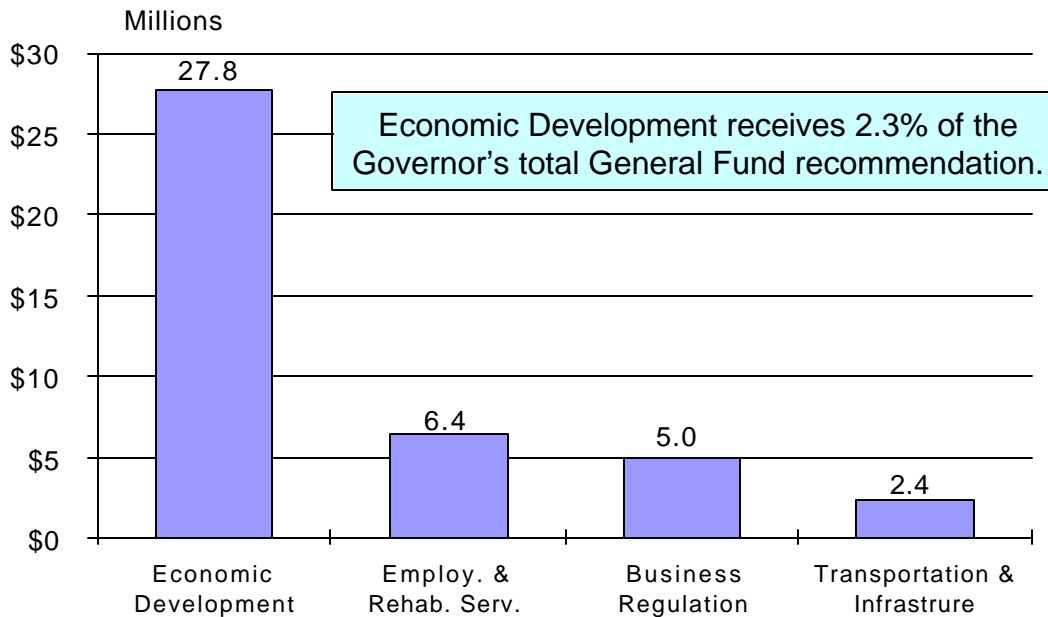
- Includes the Dept. of Agriculture's Soil Conservation Commission.

All Other Natural Resource Functions:

- Includes the Snake River Basin Adjudication Program in the Judicial Branch, the Silver Valley/Bunker Hill Trust Program in the Div. of Financial Mgmt., the Petroleum Storage Trust Program in the State Insurance Fund, the Dept. of Fish and Game, Forest Utilization Research, and the Idaho Geological Survey.

SUMMARY TABLES AND GRAPHS

FY 2001 General Fund Recom. for Economic Dev. \$41.6 Million Total



Economic Development:

- Includes the Dept. of Agriculture's Marketing & Development Program, Animal Damage Control, and Sheep Comm., the Dept. of Commerce, the Dept. of Labor's Idaho Rural Partnership Program (IRP), Agricultural Research, and the Small Business Development Centers.

Employment and Rehabilitation Services:

- Includes the State Insurance Fund's Worker's Comp. Program, the Comm. on Human Rights, the Comm. for the Blind, Disabilities Determinations Service, the Dept. of Labor except for IRP, the Industrial Comm. except for the Crime Victims Program, and Vocational Rehabilitation.

Business and Professional Regulation:

- Includes the Secretary of State's Uniform Commercial Code Program, most of the Dept. of Agriculture, the Dept. of Finance, the Dept. of Insurance except for the State Fire Marshall, the Dept. of Law Enforcement's Brand Board and Racing Commission, the Dept. of Self-Governing Agencies regulatory Boards and Commissions, and the Public Utilities Commission.

Transportation and Infrastructure:

- Includes the Dept. of Administration's Public Works Division and Idaho Capitol Comm., the Idaho Transportation Dept., and the Capital Budget.

SUMMARY TABLES AND GRAPHS

FY 1999 GENERAL FUND SUMMARY

REVENUES:

Beginning balance	\$35,640,600
FY 1999 revenue (9.6% growth over FY 1998 actual) <i>(Note 1)</i>	1,624,432,900
Transfers to other funds <i>(Note 2)</i>	(3,086,900)
Miscellaneous transfers to and from other funds and all other adjustments	(148,900)
Cancellation of prior year encumbrances	290,400
Total Funds Available	\$1,657,128,100

EXPENDITURES:

FY 1999 original appropriation	\$1,610,815,500
Prior year reappropriations (FY 1998 to FY 1999)	1,764,900
FY 1999 positive supplementals	2,959,000
FY 1999 negative supplementals	(3,226,500)
Misc. receipts (\$329,700) and National Guard insurance costs (\$40,500)	370,200
Reversions	(534,100)
Next year reappropriations (FY 1999 to FY 2000)	(1,576,000)
Total Expenditures	\$1,610,573,000
 Projected Ending Balance	 \$46,555,100

Note 1 This number includes the impact of SB 1535 (1998 session) which moved \$54,700,000 in public school property tax relief from a sales tax diversion to a General Fund appropriation. Adjusting for this change reduces the effective growth rate for FY 1999 to 5.9%.

Note 2 Transfers are: \$2,000,000 to the Permanent Building Fund (HB 831, 1998 session); \$135,800 to the Snake River Basin Adjudication Fund (SB 1543, 1998 session); \$47,500 to the Hazardous Substance Emergency Response Fund; \$98,600 to the Pest Eradication Fund; and \$805,000 to the Fire Suppression Fund.

SUMMARY TABLES AND GRAPHS

GENERAL FUND REVENUE (\$ Millions)

Source	Actuals				Forecast *	
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Individual Income Tax	\$650.85	\$704.82	\$776.19	\$841.86	\$892.20	\$942.10
% Change	9.1%	8.3%	10.1%	8.5%	6.0%	5.6%
Corporate Income Tax	\$151.98	\$122.36	\$117.29	\$95.44	\$99.30	\$101.50
% Change	15.5%	-19.5%	-4.1%	-18.6%	4.0%	2.2%
Sales Tax	\$463.00	\$476.73	\$496.81	\$588.80	\$617.60	\$644.00
% Change	-3.9%	3.0%	4.2%	18.5%	4.9%	4.3%
Product Taxes:						
Cigarette Tax	7.48	7.49	7.48	7.23	7.10	6.80
Beer Tax	1.62	1.63	1.62	1.68	1.70	1.72
Wine Tax	1.52	1.66	1.80	1.90	2.08	2.03
Liquor Surcharge	4.95	4.95	4.95	4.95	4.95	4.95
Subtotal	\$15.57	\$15.73	\$15.84	\$15.76	\$15.83	\$15.50
% Change	3.9%	1.0%	0.7%	-0.5%	0.4%	-2.1%
Miscellaneous Revenue:						
Kilowatt-Hour Tax	2.89	2.97	3.24	2.89	2.80	2.80
Mine License Tax	0.80	0.66	0.96	1.98	(0.79)	0.40
State Treasurer	18.46	18.24	17.93	18.69	17.70	12.10
Judicial Branch	4.25	4.71	5.02	5.13	5.30	5.40
Dept. Insurance	36.13	40.26	42.85	45.47	45.28	46.32
Dept. Law Enforcement	1.05	1.14	1.15	1.16	1.20	1.22
Secretary of State	0.94	0.00	0.00	0.00	0.35	0.40
Unclaimed Property	1.39	0.83	1.17	1.59	0.90	0.90
Other Dept.'s and Transfers	3.57	3.41	3.70	5.67	10.70	8.30
Subtotal	\$69.46	\$72.23	\$76.01	\$82.57	\$83.44	\$77.84
% Change	9.5%	4.0%	5.2%	8.6%	1.0%	-6.7%
Total General Fund Revenue	\$1,350.86	\$1,391.86	\$1,482.15	\$1,624.43	\$1,708.36	\$1,780.93
% Change	4.9%	3.0%	6.5%	9.6%	5.2%	4.2%
<p>* The Forecast reflects the Division of Financial Management's base revenue estimates for these two years. Neither number includes beginning balances, the impact of proposed legislation, or one-time transfers into or out of the General Fund.</p>						

SUMMARY TABLES AND GRAPHS

FY 2000 GENERAL FUND SUMMARY Governor's Recommendation

REVENUES:

Beginning balance	\$46,555,100
FY 2000 revenue estimate (5.2% growth over FY 1999 actual)	1,708,360,000
One-time transfers (\$7,739,000 total):	
Permanent Building Fund (HB 368, 1999 session)	(1,000,000)
Public School Income Fund (HB 376, 1999 session)	(200,000)
Dept. Agriculture Pest Eradication Fund	(210,000)
Military Div. Natural Restoration Fund	(1,500,000)
Military Div. Hazardous Substance Emergency Response Fund	(22,400)
Insurance Premium Tax Refund Fund	(3,100,000)
Dept. Lands Pest Eradication Fund	(17,500)
Dept. Lands Fire Suppression Fund	(1,689,100)
Total Funds Available	\$1,747,176,100

EXPENDITURES:

FY 2000 original appropriation	\$1,674,713,100
Prior year reappropriations	1,576,000
Supplementals (\$8,546,300 total):	
Dept. Agriculture - swine and poultry management start-up costs (one-time)	79,200
Catastrophic Health Care - reduce appropriation due to fund balance (one-time)	(4,000,000)
Dept. Correction - additional housing costs due to more inmates (ongoing)	5,105,400
Dept. Correction - medical service contract (ongoing; non-Gen. Fund increase)	(10,100)
Historical Society - insurance, office space charge, and reclassification (ongoing)	38,600
Endowment Fund Investment Board - investment reform consultant (one-time)	100,000
Div. Financial Mgmt. - information technology support (\$26,500 is ongoing)	29,500
Dept. Health and Welfare - Medicaid provider increases (\$4,196,000 is ongoing)	6,002,400
Dept. Health and Welfare - Medicaid home and comm. based services (ongoing)	2,618,400
Dept. Juvenile Corrections - contract placements are down (\$693,700 is ongoing)	(1,432,100)
State Treasurer - legal fees for school bond guarantee program (one-time)	15,000
Total Expenditures	\$1,684,835,400

Projected Ending Balance	\$62,340,700
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Allocate enough of the General Fund balance to the Budget Stabilization Fund to raise its balance to equal 5.0% of the Governor's FY 2001 General Fund recommendation: (Note ~~(\$54,011,300)~~

Remaining General Fund Balance to carry forward into FY 2001:	\$8,329,400
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Note 1 The Governor's FY 2001 General Fund budget totals \$1,800,829,900. Five percent of that number is \$90,041,500. The Budget Stabilization Fund has a current balance of \$36,030,200. This excludes any tobacco settlement money scheduled to be deposited into the Fund during the current fiscal year. The Governor recommends the tobacco settlement money be placed in a separate trust fund. Transferring \$54,011,300 of FY 2000 General Fund revenue into the Budget Stabilization Fund will raise its balance to equal 5.0% of the FY 2001 General Fund budget.

SUMMARY TABLES AND GRAPHS

DEPARTMENT FY 2000 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Reappro- priations	Recom. Supplementals	Other Adjustments	Estimated Expenditures
Administration, Dept. of	4,037,000				4,037,000
Agriculture, Dept. of	6,908,200		79,200		6,987,400
Attorney General	6,656,300				6,656,300
Catastrophic Health Care	10,135,700		(4,000,000)		6,135,700
Commerce, Dept. of	2,973,500				2,973,500
Controller, State	5,052,500	561,600			5,614,100
Correction, Dept. of	78,267,700		5,095,300		83,363,000
Educ., State Board of	1,446,100	127,500			1,573,600
Education, Dept. of	4,999,400				4,999,400
Agr. Research/Extension	22,145,300	13,100			22,158,400
College and Universities	201,960,100	52,000			202,012,100
Community Colleges	14,361,800				14,361,800
Deaf and Blind School	6,372,300	14,600			6,386,900
Health Educ. Programs	6,162,300	38,500			6,200,800
Historical Society	1,840,900	65,000	38,600		1,944,500
Library, State	2,531,700	4,900			2,536,600
Professional-Tech. Educ.	39,302,700	252,200			39,554,900
Public Broadcasting	1,912,900				1,912,900
Public Schools	821,072,000				821,072,000
Special Programs	5,707,000	92,100			5,799,100
Vocational Rehabilitation	3,594,800				3,594,800
Environmental Quality	3,494,700				3,494,700
Governor's Office	1,442,300				1,442,300
Aging, Comm. on	3,792,300				3,792,300
Blind, Comm. for the	1,285,400				1,285,400
Endowment Fund Board	392,400		100,000		492,400
Financial Mgmt., Div. of	2,030,000		29,500		2,059,500
Human Rights Comm.	552,800				552,800
Military Division	4,091,800				4,091,800
Women's Commission	39,600				39,600
Health & Welfare, Dept. of	267,228,200		8,620,800		275,849,000
Judicial Branch	22,506,500				22,506,500
Juvenile Corr., Dept. of	30,188,800		(1,432,100)		28,756,700
Labor, Dept. of	429,100				429,100
Lands, Dept. of	7,159,400	28,200			7,187,600
Law Enforcement, Dept. of	17,286,600				17,286,600
Legislative Branch	8,160,400	167,300			8,327,700
Lieutenant Governor	103,100				103,100
Parks and Rec., Dept. of	8,260,500	159,000			8,419,500
Public Health Districts	8,789,500				8,789,500
Public Utilities Comm.	282,100				282,100
Rev. and Tax., Dept. of	24,976,200				24,976,200
Secretary of State	1,450,700				1,450,700
Self-Governing Agencies	1,137,400				1,137,400
Treasurer, State	1,203,400		15,000		1,218,400
Water Resources, Dept. of	10,989,700				10,989,700
State Totals	\$1,674,713,100	\$1,576,000	\$8,546,300	\$0	\$1,684,835,400